MISSOURI STATE BOARD OF EDUCATION AGENDA ITEM: March 20								
FISCAL YEAR 2017 BUDGET REPORT								
STATUTORY AUTHORITY:								
Section 33.220, RSMo	Consent Action Item	Report Item						
DEPARTMENT GOAL NO. 4:								
The Missouri Department of Elementary and Secondary Education will improve departmental efficiency and operational effectiveness.								
SUMMARY:								
The staff will provide an update on the Fiscal Year 2017 Budget recommendations. The reports relating to this update will be distributed at the meeting.								
PRESENTERS:								
Ron Lankford, Deputy Commissioner; and Shari LePage, Chief Financial Officer, Financial and Administrative Services, will assist in the presentation and discussion of this agenda item.								

FY 2016 TAFP FTE DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES OPERATIONS REFUNDS REFUNDS FOUNDATION - EQUITY FORMULA FOUNDATION - TRANSPORTATION FOUNDATION - CAREER EDUCATION FOUNDATION - CAREER EDUCATION FOUNDATION - CAREER EDUCATION FOUNDATION - EARLY CHILDHOOD DEVELOPMENT FOUNDATION - BRILY CHILDHOOD DEVELOPMENT FOUNDATION - SARLY CHILDHOOD DEVELOPMENT SLPS INTRA-DISTRICT METRO TRANSPORTATION SLPS INTRA-DISTRICT METRO TRANSPORTATION BOARD OPERATED SCHOOLS BRIGHT FUTURES COMMUNITY PARTINERSHIPS URBAN TEACHING PROGRAM MATH & SCIENCE TUTORING PROGRAM MATH & SCIENCE TUTORING PROGRAM MISSOURI SCHOOLARS AND FINE ARTS ACADEMIES SCHOOL BOARD MEMBER TRAINING SCHOOL BAFETY TRAINING GRANTS 650,000 SCHOOL BAFETY TRAINING GRANTS 650,000	FY 2017 DEPT REQUEST 4,542,839 70,000 3,784,136,977 100,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000 51,526,360 150,000		FY 2017 GOVERNOR REC 4,617,565 70,000 3,359,322,533 105,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000	FTE 72.80	FY 2017 HOUSE REC 4,617,565 70,000 3,344,691,268 105,297,713 170,840,842 50,069,028 18,214,076 15,000,000 589,778 200,000	FTE 72.80	DIFFERE FY 2017 HOU vs. FY 2016 T AMOUNT 74,726 0 70,368,735 5,000,000 21,180,466 0 751,826 0 0	JSE REC
FY 2016 TAFP FTE	FY 2017 DEPT REQUEST 4,542,839 70,000 3,784,136,977 100,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000 51,526,360 150,000	FTE 72.80	FY 2017 GOVERNOR REC 4,617,565 70,000 3,359,322,533 105,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000		4,617,565 70,000 3,344,691,268 105,297,713 170,840,842 50,069,028 18,214,076 15,000,000 589,778		74,726 0 70,368,735 5,000,000 21,180,466 0 751,826	TAFP FTE
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES	4,542,839 70,000 3,784,136,977 100,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000 51,526,360 150,000	72.80	4,617,565 70,000 3,359,322,533 105,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000		4,617,565 70,000 3,344,691,268 105,297,713 170,840,842 50,069,028 18,214,076 15,000,000 589,778		74,726 0 70,368,735 5,000,000 21,180,466 0 751,826	TAFP FTE
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES	4,542,839 70,000 3,784,136,977 100,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000 51,526,360 150,000	72.80	4,617,565 70,000 3,359,322,533 105,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000		4,617,565 70,000 3,344,691,268 105,297,713 170,840,842 50,069,028 18,214,076 15,000,000 589,778		74,726 0 70,368,735 5,000,000 21,180,466 0 751,826	TAFP FTE
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES	4,542,839 70,000 3,784,136,977 100,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000 51,526,360 150,000	72.80	4,617,565 70,000 3,359,322,533 105,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000		4,617,565 70,000 3,344,691,268 105,297,713 170,840,842 50,069,028 18,214,076 15,000,000 589,778		74,726 0 70,368,735 5,000,000 21,180,466 0 751,826	TAFP FTE
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES	4,542,839 70,000 3,784,136,977 100,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000 51,526,360 150,000	72.80	4,617,565 70,000 3,359,322,533 105,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000		4,617,565 70,000 3,344,691,268 105,297,713 170,840,842 50,069,028 18,214,076 15,000,000 589,778		74,726 0 70,368,735 5,000,000 21,180,466 0 751,826	TAFP FTE
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES	4,542,839 70,000 3,784,136,977 100,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000 51,526,360 150,000	72.80	4,617,565 70,000 3,359,322,533 105,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000		4,617,565 70,000 3,344,691,268 105,297,713 170,840,842 50,069,028 18,214,076 15,000,000 589,778		74,726 0 70,368,735 5,000,000 21,180,466 0 751,826	FTE
TAFP FTE	4,542,839 70,000 3,784,136,977 100,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000 51,526,360 150,000	72.80	4,617,565 70,000 3,359,322,533 105,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000		4,617,565 70,000 3,344,691,268 105,297,713 170,840,842 50,069,028 18,214,076 15,000,000 589,778		74,726 0 70,368,735 5,000,000 21,180,466 0 751,826	FTE
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES	4,542,839 70,000 3,784,136,977 100,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000 51,526,360 150,000	72.80	4,617,565 70,000 3,359,322,533 105,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000		4,617,565 70,000 3,344,691,268 105,297,713 170,840,842 50,069,028 18,214,076 15,000,000 589,778		74,726 0 70,368,735 5,000,000 21,180,466 0 751,826	
OPERATIONS 4,542,839 72.80 REFUNDS 70,000 FOUNDATION - EQUITY FORMULA 3,274,322,533 FOUNDATION - TRANSPORTATION 100,297,713 FOUNDATION - EARLY CHILDHOOD SPEC EDUC 149,660,376 FOUNDATION - CAREER EDUCATION 50,069,028 FOUNDATION - EARLY CHILDHOOD DEVELOPMENT 17,462,250 SMALL SCHOOLS PROGRAM 15,000,000 VIRTUAL EDUCATION 589,778 SLPS INTRA-DISTRICT METRO TRANSPORTATION 200,000 KC INTRA-DISTRICT METRO TRANSPORTATION 100,000 BOARD OPERATED SCHOOLS 48,647,844 716.90 BRIGHT FUTURES 150,000 COMMUNITY PARTNERSHIPS 0 URBAN TEACHING PROGRAM 3,000,000 MATH & SCIENCE TUTORING PROGRAM 300,000 KANSAS CITY TUTORING PROGRAM 100,000 MISSOURI SCHOLARS AND FINE ARTS ACADEMIES 750,000 SCHOOL BOARD MEMBER TRAINING 136,326	70,000 3,784,136,977 100,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000 51,526,360 150,000		70,000 3,359,322,533 105,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000	72.80	70,000 3,344,691,268 105,297,713 170,840,842 50,069,028 18,214,076 15,000,000 589,778	72.80	70,368,735 5,000,000 21,180,466 0 751,826	0.00
REFUNDS 70,000	70,000 3,784,136,977 100,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000 51,526,360 150,000		70,000 3,359,322,533 105,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000	72.80	70,000 3,344,691,268 105,297,713 170,840,842 50,069,028 18,214,076 15,000,000 589,778	72.80	70,368,735 5,000,000 21,180,466 0 751,826	0.00
FOUNDATION - EQUITY FORMULA 3,274,322,533 FOUNDATION - TRANSPORTATION 100,297,713 FOUNDATION - EARLY CHILDHOOD SPEC EDUC 149,660,376 FOUNDATION - CAREER EDUCATION 50,069,028 FOUNDATION - EARLY CHILDHOOD DEVELOPMENT 17,462,250 SMALL SCHOOLS PROGRAM 15,000,000 VIRTUAL EDUCATION 589,778 SLPS INTRA-DISTRICT METRO TRANSPORTATION 200,000 KC INTRA-DISTRICT METRO TRANSPORTATION 100,000 BOARD OPERATED SCHOOLS 48,647,844 716.90 BRIGHT FUTURES 150,000 COMMUNITY PARTNERSHIPS 0 URBAN TEACHING PROGRAM 3,000,000 MATH & SCIENCE TUTORING PROGRAM 300,000 KANSAS CITY TUTORING PROGRAM 100,000 MISSOURI SCHOLARS AND FINE ARTS ACADEMIES 750,000 SCHOOL BOARD MEMBER TRAINING 136,326	3,784,136,977 100,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000 51,526,360 150,000	714.90	3,359,322,533 105,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000		3,344,691,268 105,297,713 170,840,842 50,069,028 18,214,076 15,000,000 589,778		70,368,735 5,000,000 21,180,466 0 751,826	
FOUNDATION - TRANSPORTATION 100,297,713 FOUNDATION - EARLY CHILDHOOD SPEC EDUC 149,660,376 FOUNDATION - CAREER EDUCATION 50,069,028 FOUNDATION - EARLY CHILDHOOD DEVELOPMENT 17,462,250 SMALL SCHOOLS PROGRAM 15,000,000 VIRTUAL EDUCATION 589,778 SLPS INTRA-DISTRICT METRO TRANSPORTATION 200,000 KC INTRA-DISTRICT METRO TRANSPORTATION 100,000 BOARD OPERATED SCHOOLS 48,647,844 716.90 BRIGHT FUTURES 150,000 COMMUNITY PARTNERSHIPS 0 URBAN TEACHING PROGRAM 3,000,000 MATH & SCIENCE TUTORING PROGRAM 300,000 KANSAS CITY TUTORING PROGRAM 100,000 MISSOURI SCHOLARS AND FINE ARTS ACADEMIES 750,000 SCHOOL BOARD MEMBER TRAINING 136,326	100,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000 51,526,360 150,000	714.90	105,297,713 170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000		105,297,713 170,840,842 50,069,028 18,214,076 15,000,000 589,778		5,000,000 21,180,466 0 751,826	
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FOUNDATION - EARLY CHILDHOOD SPEC EDUC	170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000 51,526,360 150,000	714.90	170,840,842 50,069,028 17,462,250 15,000,000 589,778 200,000 100,000		170,840,842 50,069,028 18,214,076 15,000,000 589,778		21,180,466 0 751,826	
FOUNDATION - CAREER EDUCATION 50,069,028 FOUNDATION - EARLY CHILDHOOD DEVELOPMENT 17,462,250 SMALL SCHOOLS PROGRAM 15,000,000 VIRTUAL EDUCATION 589,778 SLPS INTRA-DISTRICT METRO TRANSPORTATION 200,000 KC INTRA-DISTRICT METRO TRANSPORTATION 100,000 BOARD OPERATED SCHOOLS 48,647,844 716.90 BRIGHT FUTURES 150,000 COMMUNITY PARTNERSHIPS 0 URBAN TEACHING PROGRAM 3,000,000 MATH & SCIENCE TUTORING PROGRAM 300,000 KANSAS CITY TUTORING PROGRAM 100,000 MISSOURI SCHOLARS AND FINE ARTS ACADEMIES 750,000 SCHOOL BOARD MEMBER TRAINING 136,326	50,069,028 17,462,250 15,000,000 589,778 200,000 100,000 51,526,360 150,000	714.90	50,069,028 17,462,250 15,000,000 589,778 200,000 100,000		50,069,028 18,214,076 15,000,000 589,778		0 751,826 0	
FOUNDATION - EARLY CHILDHOOD DEVELOPMENT 17,462,250 SMALL SCHOOLS PROGRAM 15,000,000 VIRTUAL EDUCATION 589,778 SLPS INTRA-DISTRICT METRO TRANSPORTATION 200,000 KC INTRA-DISTRICT METRO TRANSPORTATION 100,000 BOARD OPERATED SCHOOLS 48,647,844 716.90 BRIGHT FUTURES 150,000 COMMUNITY PARTNERSHIPS 0 URBAN TEACHING PROGRAM 3,000,000 MATH & SCIENCE TUTORING PROGRAM 300,000 KANSAS CITY TUTORING PROGRAM 100,000 MISSOURI SCHOLARS AND FINE ARTS ACADEMIES 750,000 SCHOOL BOARD MEMBER TRAINING 136,326	17,462,250 15,000,000 589,778 200,000 100,000 51,526,360 150,000	714.90	17,462,250 15,000,000 589,778 200,000 100,000		18,214,076 15,000,000 589,778		751,826 0	
SMALL SCHOOLS PROGRAM 15,000,000 VIRTUAL EDUCATION 589,778 SLPS INTRA-DISTRICT METRO TRANSPORTATION 200,000 KC INTRA-DISTRICT METRO TRANSPORTATION 100,000 BOARD OPERATED SCHOOLS 48,647,844 716.90 BRIGHT FUTURES 150,000 COMMUNITY PARTNERSHIPS 0 URBAN TEACHING PROGRAM 3,000,000 MATH & SCIENCE TUTORING PROGRAM 300,000 KANSAS CITY TUTORING PROGRAM 100,000 MISSOURI SCHOLARS AND FINE ARTS ACADEMIES 750,000 SCHOOL BOARD MEMBER TRAINING 136,326	15,000,000 589,778 200,000 100,000 51,526,360 150,000	714.90	15,000,000 589,778 200,000 100,000		15,000,000 589,778		0	
VIRTUAL EDUCATION 589,778 SLPS INTRA-DISTRICT METRO TRANSPORTATION 200,000 KC INTRA-DISTRICT METRO TRANSPORTATION 100,000 BOARD OPERATED SCHOOLS 48,647,844 716.90 BRIGHT FUTURES 150,000 COMMUNITY PARTNERSHIPS 0 0 URBAN TEACHING PROGRAM 3,000,000 MATH & SCIENCE TUTORING PROGRAM 300,000 KANSAS CITY TUTORING PROGRAM 100,000 MISSOURI SCHOLARS AND FINE ARTS ACADEMIES 750,000 SCHOOL BOARD MEMBER TRAINING 136,326	589,778 200,000 100,000 51,526,360 150,000	714.90	589,778 200,000 100,000		589,778			
SLPS INTRA-DISTRICT METRO TRANSPORTATION 200,000 KC INTRA-DISTRICT METRO TRANSPORTATION 100,000 BOARD OPERATED SCHOOLS 48,647,844 716.90 BRIGHT FUTURES 150,000 COMMUNITY PARTNERSHIPS 0 URBAN TEACHING PROGRAM 3,000,000 MATH & SCIENCE TUTORING PROGRAM 300,000 KANSAS CITY TUTORING PROGRAM 100,000 MISSOURI SCHOLARS AND FINE ARTS ACADEMIES 750,000 SCHOOL BOARD MEMBER TRAINING 136,326	200,000 100,000 51,526,360 150,000	714.90	200,000 100,000		,		1 n l	
KC INTRA-DISTRICT METRO TRANSPORTATION 100,000 BOARD OPERATED SCHOOLS 48,647,844 716.90 BRIGHT FUTURES 150,000 COMMUNITY PARTNERSHIPS 0 URBAN TEACHING PROGRAM 3,000,000 MATH & SCIENCE TUTORING PROGRAM 300,000 KANSAS CITY TUTORING PROGRAM 100,000 MISSOURI SCHOLARS AND FINE ARTS ACADEMIES 750,000 SCHOOL BOARD MEMBER TRAINING 136,326	100,000 51,526,360 150,000	714.90	100,000		200 000		-	
BOARD OPERATED SCHOOLS	51,526,360 150,000	714.90			200,000		0	
BRIGHT FUTURES	150,000	714.90			200,000		100,000	
COMMUNITY PARTNERSHIPS 0 URBAN TEACHING PROGRAM 3,000,000 MATH & SCIENCE TUTORING PROGRAM 300,000 KANSAS CITY TUTORING PROGRAM 100,000 MISSOURI SCHOLARS AND FINE ARTS ACADEMIES 750,000 SCHOOL BOARD MEMBER TRAINING 136,326	,		50,205,555	714.90	50,205,555	714.90	1,557,711	(2.00
URBAN TEACHING PROGRAM 3,000,000 MATH & SCIENCE TUTORING PROGRAM 300,000 KANSAS CITY TUTORING PROGRAM 100,000 MISSOURI SCHOLARS AND FINE ARTS ACADEMIES 750,000 SCHOOL BOARD MEMBER TRAINING 136,326	0		0		0		(150,000)	
MATH & SCIENCE TUTORING PROGRAM KANSAS CITY TUTORING PROGRAM MISSOURI SCHOLARS AND FINE ARTS ACADEMIES SCHOOL BOARD MEMBER TRAINING 300,000 100,000 100,000 110,000 136,326			0		150,000		150,000	
KANSAS CITY TUTORING PROGRAM MISSOURI SCHOLARS AND FINE ARTS ACADEMIES SCHOOL BOARD MEMBER TRAINING 100,000 750,000 136,326	3,000,000		3,000,000		3,000,000		0	
MISSOURI SCHOLARS AND FINE ARTS ACADEMIES 750,000 SCHOOL BOARD MEMBER TRAINING 136,326	300,000		0		0		(300,000)	
SCHOOL BOARD MEMBER TRAINING 136,326	100,000		0		0		(100,000)	
, , , , , , , , , , , , , , , , , , ,	750,000		0		750,000		0	
SCHOOL SAFETY TRAINING GRANTS	136,326		136,326		0		(136,326)	
,	650,000		0		500,000		(150,000)	
ECONOMIC EDUCATION 100,000	100,000		0		0		(100,000)	ļ
STEM PILOT 0	0		0		50,000		50,000	
SCHOOL NUTRITION SERVICES 297,338,051	321,443,177		321,443,177		321,443,177		24,105,126	ļ
SCHOOL DISTRICT TRUST FUND (PROP C) 848,739,000	848,739,000		880,400,000		880,400,000		31,661,000	
EARLY GRADE LITERACY 100,000	100,000		0		103,000		3,000	
SCHOOL DISTRICT BONDS 492,000	492,000		492,000		492,000		0	
FEDERAL GRANTS & DONATIONS 10,000,000	10,000,000		10,000,000		10,000,000		0	
DIVISION OF LEARNING SERVICES							 	
OPERATIONS	14,108,912	216.86	14,312,219	216.86	14,312,219	216.86	200,747	2.00
EXCELLENCE REVOLVING FUND 2,935,344 11.00	2,935,344	11.00	2.947.889		2,947,889	11.00	12,545	0.00
ADULT LEARNING AND REHABILITATION SERVICES 30,941,377 659.20	31,156,417	659.20	31,719,236	11.00 659.20	33,648,236	659.20	2,706,859	0.00
EARLY CHILDHOOD PROGRAM 13,791,841	13,791,841	003.20	14,791,841	003.20	14.791.841	003.20	1,000,000	0.00
RIGHT FROM THE START PROGRAM 0	900,000		900,000		900,000		900,000	
AFTER SCHOOL PROGRAMMING (SACC) 21,908,383	21,908,383		21,908,383		21,908,383		900,000	
PERFORMANCE BASED ASSESSMENT 22,583,468	26,825,468		26,825,468		26,583,468		4,000,000	
MISSOURI YOUTH CHALLENGE INITIATIVE 0	20,023,400		20,023,400		20,363,466		4,000,000	
CAREER EDUC-DISTRIBUTION TO SCHOOLS 23,500,000	23,500,000		23,500,000		23,500,000		0	
MISSOURI HISTORY TEACHERS PROGRAM 543	23,300,000		23,300,000		23,300,000		(543)	
TITLE I IASA 250,000,000	250,000,000		250,000,000		250,000,000		0	
OTHER FEDERAL GRANTS 1,500,000	,		1,500,000		1,500,000		0	
STEPHEN M FERMAN FUND-GIFTED 9,027	1,500,000		1,000,000		9,027		0	

Note: As of 03/09/16

		DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION										
	FIS	CAL YEA	R 2017 BUDGET	COMPAR	ISON							
		··										
									DIFFERE	NCE		
									FY 2017 HOU			
									vs.	02 1120		
	FY 2016		FY 2017		FY 2017		FY 2017		FY 2016 T	TAED		
	TAFP	FTE	DEPT REQUEST	FTE	GOVERNOR REC	FTE	HOUSE REC	FTE	AMOUNT	FTE		
AP/DUAL CREDIT	415,875		415.875		315,875		315,875		(100,000)			
TITLE II - IMPROVE TEACHER QUALITY	52,000,000		52,000,000		52,000,000		52,000,000		(100,000)			
	, ,	0.00	, ,	0.00	, ,	0.00		0.00				
CHARTER SCHOOLS	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00		
TITLE VI, PART B - RURAL AND LOW INCOME SCHOOLS	3,500,000		3,500,000		3,500,000		3,500,000		0			
TITLE III, PART A - LANGUAGE ACQUISITION	5,200,000		5,400,000		5,400,000		5,400,000		200,000			
FEDERAL REFUGEES	300,000		300,000		300,000		300,000		0			
CHARACTER ED INITIATIVES	10,000		10,000		0		25,000		15,000			
SCHOOL SUPPORT AND INTERVENTION	0	0.00	6,377,711	0.00	3,192,103	0.00	0	0.00	0	0.00		
TRAUMA INFORMED DEVELOPMENT	0		0		0		200,000		200,000			
TEACHER OF YEAR PROGRAM	0		40,000		40,000		40,000		40,000			
VOCATIONAL REHAB-GRANT	58,650,635		58,650,635		58,650,635		58,650,635		0			
DISABILITY DETERMINATION-GRANT	21,000,000		21,000,000		21,000,000		21,000,000		0			
INDEPENDENT LIVING CENTERS	4,644,588		5,594,588		4,644,588		5,244,588		600,000			
ADULT EDUCATION & LITERACY	15,324,023		15,324,023		15,324,023		15,324,023		0			
TROOPS TO TEACHERS	153,610		153,610		153,610		153,610		0			
SPECIAL EDUCATION-GRANT	274,873,391		274,873,391		274,873,391		274,873,391		0			
HIGH NEED FUND	46,555,141		46,555,141		46,555,141		46,555,141		0			
FIRST STEPS	53,312,710		53,312,710		53,312,710		53,312,710		0			
DMH/DMF PUBLIC SCHOOL PLACEMENTS	11,099,337		16,162,337		11,099,337		11,099,337		0			
SHELTERED WORKSHOPS	25,283,457		26,041,961		26,041,961		26,041,961		758,504			
READERS FOR THE BLIND	25,000		25,000		25,000		25,000		0			
BLIND STUDENT LITERACY (SB 401)	231,953		231,953		231,953		231,953		0			
SCHOOL FOR DEAF-TRUST	49,500		49,500		49,500		49,500		0			
SCHOOL FOR BLIND-TRUST	1,500,000		1,500,000		1,500,000		1,500,000		0			
SPECIAL OLYMPICS	100,000		100,000		100,000		100,000		0			
SCHOOL FOR SEVERELY HANDICAP-TRUST	200,000		200,000		200,000		200,000		0			
	200,000		200,000		200,000		200,000			-		
OTHER												
CHARTER PUBLIC SCHOOL COMMISSION	3,450,000	2.00	3,880,000	4.00	3,453,000	2.00	3,453,000	2.00	3,000	0.00		
MISSOURI COMMISSION FOR THE DEAF	692.302	7.00	722.182	7.00	693.984	7.00	728,984	7.00	36,682	0.00		
MISSOURI ASSISTIVE TECHNOLOGY	4,375,712	10.00	4,375,712	10.00	4,385,909	10.00	4,385,909	10.00	10,197	0.00		
CHILDREN'S SERVICES COMMISSION	8,000	10.00	8,000	10.00	8,000	10.00	8,000	10.00	0	- 0.00		
TOTALS	5,789,486,427	1 693 76	6,366,668,011	1 695 76	5,967,143,550	1 693 76	5,954,135,682	1 693 76	-	0.00		
101/120	0,100,100,121	1,000110	0,000,000,011	1,000110	0,001 ; 1.10,000	.,0000	0,00 1,100,002	1,000110	101,010,200			
LESS:												
REFUNDS	(70,000)		(70,000)		(70,000)		(70,000)		0			
MOAT-DEBT OFFSET ESCROW	(1.000)		(1.000)		(1,000)		(1.000)		0			
TOTAL BUDGET	5,789,415,427	1.693.76	6,366,597,011	1.695.76	5,967,072,550	1.693.76	5,954,064,682	1.693.76	-	0.00		
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GENERAL REVENUE	3,220,532,590	819.50	3,772,254,547	820.50	3,343,170,833	821.50	3,321,233,965	821.50	100,701,375	2.00		
FEDERAL	1,087,047,244	857.26	1,112,506,867	857.26	1,113,257,848	854.26	1,115,186,848	854.26	28,139,604	(3.00)		
OTHER	1,481,835,593	17.00	1,481,835,597	18.00	1,510,643,869	18.00	1,517,643,869	18.00	35,808,276	1.00		
TOTAL BUDGET	5,789,415,427		6,366,597,011	1,695.76	5,967,072,550		5,954,064,682		164,649,255	0.00		

Note: As of 03/09/16